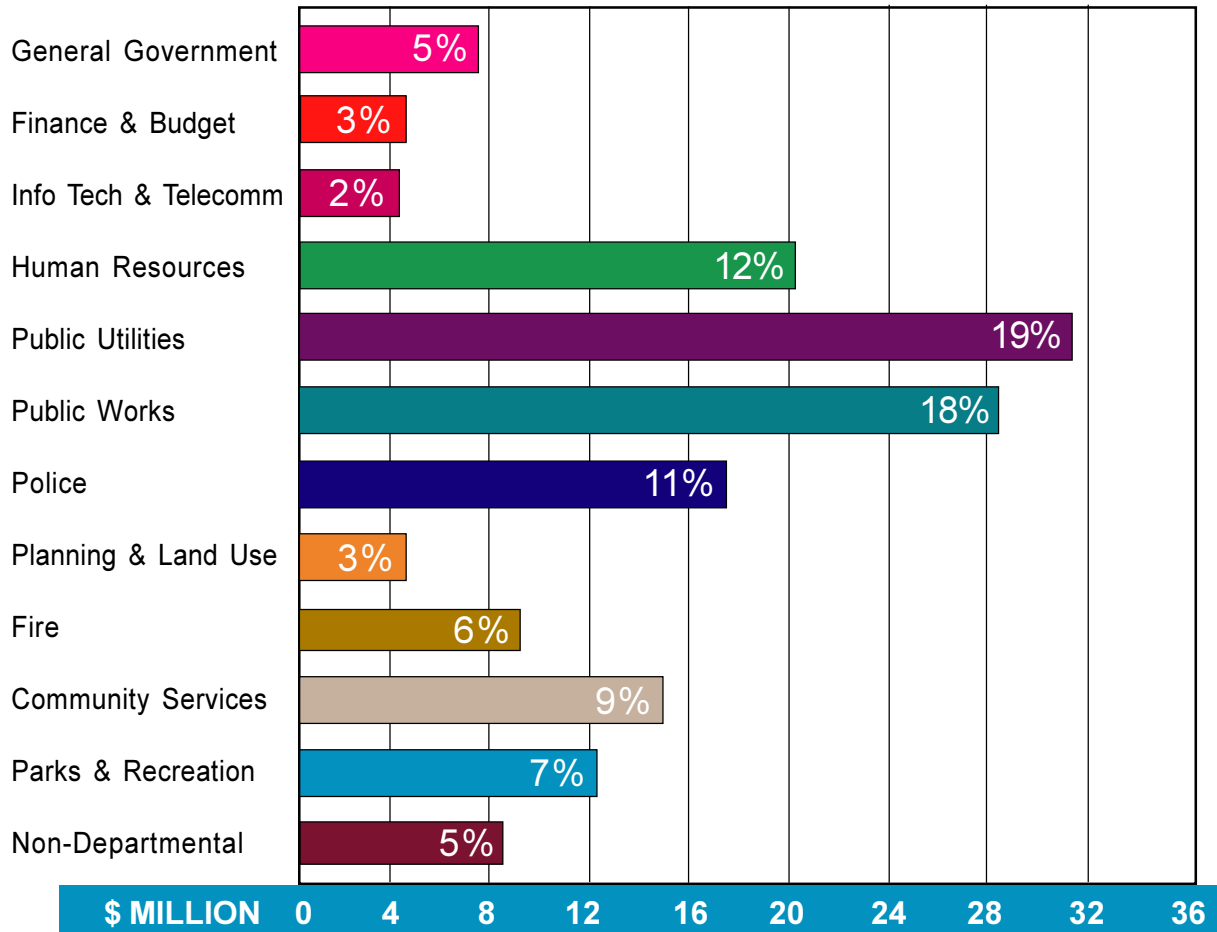


APPROPRIATED (ALL FUNDS) OPERATING BUDGET Fiscal Year 2003-2004



\$ MILLION 0 4 8 12 16 20 24 28 32 36

General Government	\$ 7,785,630
Finance & Budget	4,824,334
Information Technology & Telecommunications	4,187,522
Human Resources	20,231,820
Public Utilities	31,139,065
Public Works	29,435,436
Police	18,419,250
Planning and Land Use	4,819,998
Fire	10,023,556
Community Services	15,853,227
Parks & Recreation	12,124,619
Non-Departmental	8,369,033
TOTAL	\$167,213,490

CITY OF SANTA FE
DEPARTMENT EXPENDITURE SUMMARY
FISCAL YEAR 2003/04

		FY 2002/03 REVISED	FY 2002/03 ACTUAL	FY 2003/04 BUDGET	PERCENT CHANGE
GENERAL GOVERNMENT	Salaries & Benefits	3,980,384	3,800,225	4,384,022	15.4%
	Operating Expenses	3,541,636	2,986,651	3,331,108	11.5%
	Capital Outlay	88,813	128,083	45,500	-64.5%
	Transfer To Other Funds	329,269	329,269	25,000	-92.4%
	TOTAL	7,940,102	7,244,228	7,785,630	7.5%
FINANCE	Salaries & Benefits	3,364,269	3,475,056	3,988,482	14.8%
	Operating Expenses	889,609	730,309	829,523	13.6%
	Capital Outlay	83,655	68,588	6,329	-90.8%
	TOTAL	4,337,533	4,273,953	4,824,334	12.9%
INFORMATION TECHNOLOGY & TELECOMMUNICATIONS	Salaries & Benefits	1,577,121	1,587,354	1,907,658	20.2%
	Operating Expenses	2,217,596	2,111,686	2,125,964	0.7%
	Capital Outlay	366,657	306,482	153,900	-49.8%
	TOTAL	4,161,374	4,005,522	4,187,522	4.5%
HUMAN RESOURCES	Salaries & Benefits	1,219,369	1,059,555	1,183,946	11.7%
	Operating Expenses	14,025,289	13,872,342	14,927,319	7.6%
	Capital Outlay	5,447	8,280	369,600	4363.8%
	Transfer To Other Funds	2,685,594	3,095,880	3,750,955	21.2%
	TOTAL	17,935,699	18,036,057	20,231,820	12.2%
PUBLIC UTILITIES	Salaries & Benefits	8,207,949	7,789,327	9,036,823	16.0%
	Operating Expenses	10,646,323	10,034,763	11,015,630	9.8%
	Capital Outlay	1,100,438	1,245,738	491,520	-60.5%
	Debt Service	7,095,079	7,095,079	7,095,092	0.0%
	Transfer To Other Funds	849,527	1,224,736	3,500,000	185.8%
	TOTAL	27,899,316	27,389,643	31,139,065	13.7%
			27,390,043		
PUBLIC WORKS	Salaries & Benefits	14,042,366	14,106,532	15,671,034	11.1%
	Operating Expenses	9,916,799	9,884,792	10,166,950	2.9%
	Capital Outlay	1,919,551	656,630	2,375,800	261.8%
	Debt Service	1,275,176	1,274,453	1,079,078	-15.3%
	Transfer To Other Funds	830,832	780,307	142,574	-81.7%
	TOTAL	27,984,724	26,702,714	29,435,436	10.2%
POLICE	Salaries & Benefits	11,762,615	12,085,235	12,909,575	6.8%
	Operating Expenses	5,074,171	4,817,019	4,940,890	2.6%
	Capital Outlay	568,218	504,542	394,200	-21.9%
	Transfer To Other Funds	145,750	145,750	174,585	19.8%
	TOTAL	17,550,754	17,552,546	18,419,250	4.9%

CITY OF SANTA FE
DEPARTMENT EXPENDITURE SUMMARY
FISCAL YEAR 2003/04

		FY 2002/03 REVISED	FY 2002/03 ACTUAL	FY 2003/04 BUDGET	PERCENT CHANGE
PLANNING & LAND USE	Salaries & Benefits	3,599,273	3,431,234	3,907,836	13.9%
	Operating Expenses	898,541	474,797	767,534	61.7%
	Capital Outlay	35,991	26,450	50,051	89.2%
	Transfer To Other Funds	94,577	94,577	94,577	0.0%
	TOTAL	4,628,382	4,027,058	4,819,998	19.7%
FIRE	Salaries & Benefits	8,141,681	8,295,671	8,868,000	6.9%
	Operating Expenses	1,015,514	893,215	888,675	-0.5%
	Capital Outlay	254,885	57,747	99,681	72.6%
	Debt Service	-	-	167,200	100.0%
	Transfer To Other Funds	143,653	143,653	0	-100.0%
	TOTAL	9,555,733	9,390,286	10,023,556	6.7%
COMMUNITY SERVICES	Salaries & Benefits	6,237,791	5,997,110	6,796,849	13.3%
	Operating Expenses	7,989,037	6,828,456	5,646,204	-17.3%
	Capital Outlay	40,863	320,342	1,209	-99.6%
	Transfer To Other Funds	3,034,896	3,069,864	3,408,965	11.0%
	TOTAL	17,302,587	16,215,772	15,853,227	-2.2%
PARKS & RECREATION	Salaries & Benefits	6,649,111	6,908,801	7,052,869	2.1%
	Operating Expenses	3,402,537	3,096,181	3,330,497	7.6%
	Capital Outlay	78,387	67,831	160,245	136.2%
	Debt Service	1,468,632	1,468,633	1,464,227	-0.3%
	Transfer To Other Funds	111,344	116,344	116,781	0.4%
	TOTAL	11,710,011	11,657,790	12,124,619	4.0%
NON-DEPARTMENTAL*	Salaries & Benefits	3,274,450	2,969,736	3,578,418	20.5%
	Operating Expenses	1,726,934	1,685,238	1,375,910	-18.4%
	Capital Outlay	4,768,993	3,519,835	809,078	-77.0%
	Debt Service	932,278	932,278	937,027	0.5%
	Transfer To Other Funds	1,668,600	1,668,600	1,668,600	0.0%
	TOTAL	12,371,255	10,775,687	8,369,033	-22.3%
CITY SUMMARY	Salaries & Benefits	72,056,379	71,505,836	79,285,512	10.9%
	Operating Expenses	61,343,986	57,415,449	59,346,204	3.4%
	Capital Outlay	9,311,898	6,910,548	4,957,113	-28.3%
	Debt Service	10,771,165	10,770,443	10,742,624	-0.3%
	Transfer To Other Funds	9,894,042	10,668,980	12,882,037	20.7%
	GRAND TOTAL	163,377,470	157,271,256	167,213,490	6.3%

*Includes Regional Emergency Communications Center and Santa Fe Solid Waste Management Agency (SFSWMA)